

DEPUTY DIRECTOR
FOR
ADMINISTRATION
ANNUAL PERSONNEL PLAN

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14 February 1980

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MEMORANDUM FOR: Deputy Director of Central Intelligence

VIA : Director of Personnel Policy, Planning and Management

FROM : Don I. Wortman
Deputy Director for Administration

SUBJECT : Analysis of DDA Approved Personnel Plan - FY 80

REFERENCE : Memo to DD/A, DD/NFAC, DD/O, DD/S&T & Chmn,
Exec Career Service frm D/PPP&M, dtd
31 Jan 80, Same Subj.

1. As requested in reference, an analysis of the DDA's submission of the FY 80 Annual Personnel Plan (APP) is contained in the following paragraphs. Overall, I believe this APP reflects a healthy status of this career service. There is sufficient, but not excessive, turnover to allow the influx of new blood into the service and to permit a healthy rate of promotion. There is considerable movement of employees reflected, both of a permanent nature, i.e. change of career service or sub-group, and of a temporary rotational nature. An area of some concern to me is seen in the "projections." This is a paper concern rather than a factual one and involves the tendency of sub-groups to consistently forecast lower rates of attrition, hiring, promotion, movement, etc. than actually occur. This tendency appears nearly every year and is indicative of the manager's general fear of overprojecting and not being able to meet targets. Our projections are higher this year in most categories and I believe are a step in the right direction. My comments on specific sections follow and are keyed to the appropriate pages of the APP.

2. Pages 1, 2 and 4

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high loss rate. Other than the basic tendency to make conservative projections, two primary reasons were cited for the higher than planned attrition: one -- unexpected retirements because of the availability of discontinued service options and high cost-of-living annuity increases, and two -- an unusually high clerical loss because of the high cost-of-living in the Metropolitan area.

Gains

On the other hand, our actual gains in the directorate were lower than projected. My sub-groups indicated that again their projections were, in fact, too low and that a critical shortage of personnel, particularly clerical, resulted. The reasons cited for the low hiring rate were based on the delays in EOD'ing personnel and the severe clerical shortage throughout the Agency.

Promotions

25X1 The rate of promotion in the DDA was 30% which I believe is excellent. The DDA met or exceeded all targets except at the GS-17, 7, 5 and 4 levels. The shortfall at the 17 level was not because of lack of headroom but because of lack of individuals qualified or eligible for promotion. The FY-80 target will be met or exceeded. The shortfall in the 7, 5, and 4 levels is because of a general overall shortage of clericals to promote.

3. Page 3

Professional and clerical on-duty-strength was significantly lower than projected. This is explained by the excessive losses and shortfall in gains as explained for page 1.



totals. The situation in Logistics is created by the large number of couriers and wage-board personnel who are statistically counted as clericals.

4. Page 5

The opportunities for upward mobility and conversion from clerical or technical status to professional status appear very good in this directorate. In reviewing the figure

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under ideal circumstances the ratio should be reversed with more people being brought in from the outside. At the present time, however, the Agency is emphasizing "full-utilization-of-skills" so it is not unexpected that internals exceed externals. After several years, I would expect the trend to reverse itself as the internal pool becomes exhausted.

5. Pages 8 -11

I am very pleased with this directorate's continuing progress in the EEO arena as evidenced by the statistics on these pages. Since the base year (07/01/75), we have made the following progress in the professional ranks:

Women - 59% increase
Blacks - 104% increase
Hispanics - 317% increase
Asian Americans - 108% increase

In the past year, there was a five per cent increase in women and a 17% increase in blacks, and our promotion goals were exceeded by 35% and 39% respectively for these two categories. For Hispanics and Asian Americans, there was a slight decrease in strength from last year but our promotion targets were either met or exceeded in each group. The slight decrease, I believe, is a fluke and will be remedied in FY 80.

6. Page 18

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